

**DESCRIPTION OF SERVICES**

To provide quality, diversified, risk management and financial services, driven by customer needs, with divisions providing accounting and information services in support of James City County goals.

**OBJECTIVES**

1. Provide adequate financial information to departments and Board of Supervisors in order to allow and encourage informed decisions.
2. To develop and manage annual budgets.
3. To oversee risk management, safety, wellness, and insurance programs.
4. To provide mail and courier service for operating departments.

**BUDGET SUMMARY**

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 471,576	\$ 491,241	\$ 487,032
Operating	367,042	405,420	406,950
Capital		22,000	
Other	(54,495)	(63,131)	(58,813)
Total	\$ <u>784,123</u>	\$ <u>855,530</u>	\$ <u>835,169</u>

**PERSONNEL**

Full-time Personnel	7	7	7
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**WORKLOAD INDICATORS**

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Insurance Claims Filed	62	68	71
Insurance Reports Reviewed	275	289	292
Outgoing Metered Mail	118,800	119,200	132,201

**BUDGET COMMENTS**

This budget includes risk management services which has worked to limit increases in insurance costs by promoting training, safety, and wellness. The County Wellness Program has been expanded from Public Safety and field employees to all employees. Annual maintenance costs are included for the Financial Planning and Budget Management system.